

STATE OF IOWA
Fiscal Year 2023 Annual Budget
SPECIAL DEPARTMENT: (495) Inspections & Appeals, Department of
Budget Unit: (427Q500001) Child Advocacy Board
Schedule 6

	Fiscal Year 2021 Actual	Fiscal Year 2022 Estimated	Fiscal Year 2023 Department Request	Fiscal Year 2023 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,582,454	\$ 2,582,454	\$ 2,582,454	\$ 2,582,454
Other Resources				
Balance Brought Forward (Approps	7,597	1,342	0	0
Receipts				
Federal Support	28,209	25,000	25,000	25,000
Gov Fund Type Transfers - Other A	606,489	684,000	684,000	684,000
Other	2,671	275,000	275,000	275,000
	<u>637,370</u>	<u>984,000</u>	<u>984,000</u>	<u>984,000</u>
Total Resources	<u>\$ 3,227,421</u>	<u>\$ 3,567,796</u>	<u>\$ 3,566,454</u>	<u>\$ 3,566,454</u>
 FTE	 <u>30.12</u>	 <u>29.86</u>	 <u>29.86</u>	 <u>29.86</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,703,421	\$ 2,977,739	\$ 2,977,739	\$ 2,977,739
Personal Travel In State	18,647	86,041	86,041	86,041
Personal Travel Out of State	0	10,000	10,000	10,000
Office Supplies	38,458	25,000	25,000	25,000
Other Supplies	8,432	2,000	2,000	2,000
Printing & Binding	616	750	750	750
Food	112	100	100	100
Postage	1,768	3,000	3,000	3,000
Communications	21,666	30,000	30,000	30,000
Rentals	39,313	50,000	50,000	50,000
Utilities	1,959	2,100	2,100	2,100
Professional & Scientific Services	69,642	83,224	83,224	83,224

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Disposition of Resources (cont.)				
Outside Services	8,612	5,000	5,000	5,000
Advertising & Publicity	-360	5,000	5,000	5,000
Reimbursement to Other Agencies	69,100	46,000	46,000	46,000
ITS Reimbursements	47,584	55,000	55,000	55,000
IT Outside Services	16,260	35,000	34,000	34,000
Gov Fund Type Transfers - Auditor	778	1,000	1,000	1,000
Gov Fund Type Transfers - Other A	110,078	110,000	110,000	110,000
Office Equipment	256	300	300	300
Equipment - Non-Inventory	1,107	1,200	1,200	1,200
IT Equipment	67,138	39,342	39,000	39,000
Refunds-Other	152	0	0	0
Balance Carry Forward (Approps)	1,342	0	0	0
Reversions	1,342	0	0	0
Total Disposition of Resources	<u>\$ 3,227,421</u>	<u>\$ 3,567,796</u>	<u>\$ 3,566,454</u>	<u>\$ 3,566,454</u>